

STATEMENT OF PURPOSE

RS23047

This bill appropriates \$4,586,900 to the Commission for the Blind and Visually Impaired for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 39.12. The bill includes funding for the employer's share of increased benefit costs, an increase in statewide cost allocation that includes legislative audit fees, and an adjustment for network billing costs from the Department of Administration. The bill provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. One line item is also included, which provides \$50,000 for the continued use of a charitable contribution.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	39.12	1,282,800	373,900	2,850,900	4,507,600
Removal of One-Time Expenditures	0.00	0	(100,000)	0	(100,000)
FY 2015 Base	39.12	1,282,800	273,900	2,850,900	4,407,600
Benefit Costs	0.00	13,200	500	42,900	56,600
Statewide Cost Allocation	0.00	0	1,300	29,400	30,700
Change in Employee Compensation	0.00	11,000	200	30,200	41,400
FY 2015 Program Maintenance	39.12	1,307,000	275,900	2,953,400	4,536,300
1. Older Individuals/Sight Restoration Program	0.00	0	50,000	0	50,000
Network Billing	0.00	0	0	600	600
FY 2015 Total	39.12	1,307,000	325,900	2,954,000	4,586,900
Chg from FY 2014 Orig Approp	0.00	24,200	(48,000)	103,100	79,300
% Chg from FY 2014 Orig Approp.	0.0%	1.9%	(12.8%)	3.6%	1.8%

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